

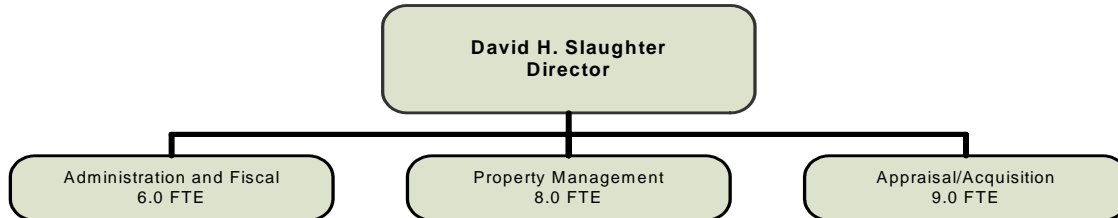
REAL ESTATE SERVICES

David H. Slaughter

MISSION STATEMENT

The mission of the Real Estate Services Department is to provide professional real estate services, which enable its customers, county departments, and other public agencies, to provide services that promote the health, safety, well being, and quality of life to the residents of the county.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Real Estate Services	2,360,874	1,549,650	811,224		24.0
Rents and Leases	211,592	45,912	165,680		-
Chino Ag Preserve	5,381,074	981,638		4,399,436	-
TOTAL	7,953,540	2,577,200	976,904	4,399,436	24.0

Real Estate Services

DESCRIPTION OF MAJOR SERVICES

Real Estate Services negotiates and administers revenue and expenditure leases on behalf of county departments. More than 300 revenue leases allow for the use of county-owned facilities, generally at county parks and airports, and generate revenue to offset expenses incurred to provide such facilities to residents and users. Approximately 260 expenditure leases are managed to provide facilities throughout the county for departments and their employees to support the delivery of services in locations convenient to the residents served.

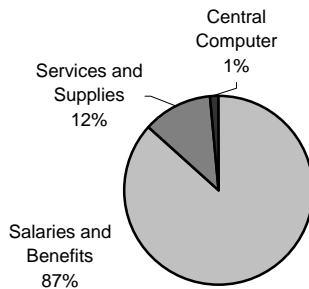
Real Estate Services also provides appraisal, acquisition and relocation assistance for county departments and, upon request, to other agencies including SANBAG, the State of California, and various cities. The department establishes values and acquires the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. The department also acquires land and facilities for various functions, disposes of property determined to be surplus to the county's needs, and maintains an inventory of all county land and facilities.

BUDGET AND WORKLOAD HISTORY

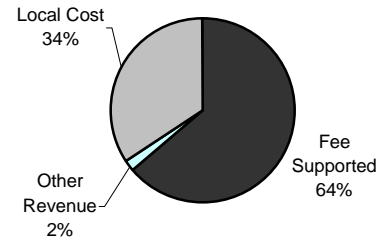
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	1,787,098	2,213,960	2,011,922	2,360,874
Departmental Revenue	1,264,630	1,549,650	1,381,410	1,549,650
Local Cost	522,468	664,310	630,512	811,224
Budgeted Staffing		24.0		24.0
Workload Indicators				
Appraisals/Acquisitions (billable hours)	17,120	16,000	16,000	16,000
Property Management (billable hours)	14,200	13,700	14,189	14,000



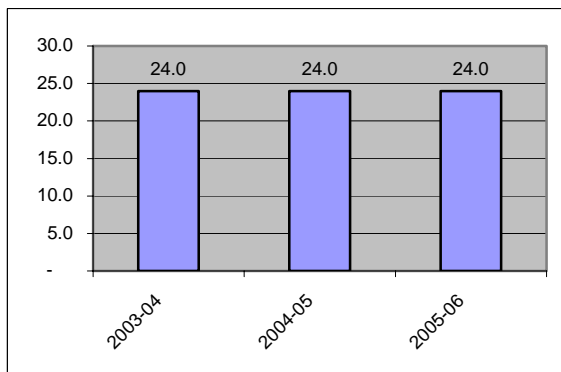
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



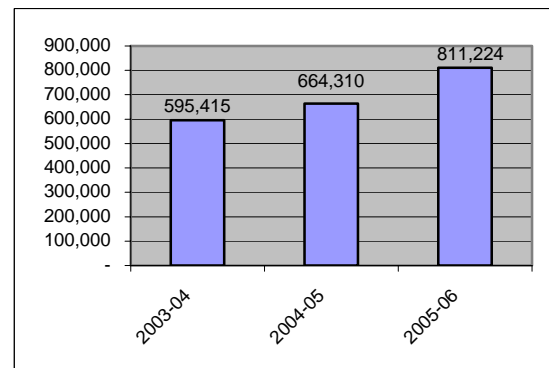
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Public and Support Services
DEPARTMENT: Real Estate Services
FUND: General

BUDGET UNIT: AAA RPR
FUNCTION: General
ACTIVITY: Property Management

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	1,773,588	1,954,056	2,023,621	(1,115)	2,022,506
Services and Supplies	187,224	218,769	277,582	209	277,791
Central Computer	17,519	17,519	33,955	-	33,955
Transfers	22,658	23,616	23,616	3,006	26,622
Total Appropriation	2,000,989	2,213,960	2,358,774	2,100	2,360,874
Operating Transfers Out	10,933	-	-	-	-
Total Requirements	2,011,922	2,213,960	2,358,774	2,100	2,360,874
Departmental Revenue					
Use of Money and Prop	45,245	46,000	46,000	-	46,000
Current Services	1,336,165	1,503,650	1,503,650	-	1,503,650
Total Revenue	1,381,410	1,549,650	1,549,650	-	1,549,650
Local Cost	630,512	664,310	809,124	2,100	811,224
Budgeted Staffing		24.0	24.0	-	24.0



DEPARTMENT: Real Estate Services
 FUND: General
 BUDGET UNIT: AAA RPR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and benefits	-	(1,115)	-	(1,115)
Minor adjustments related to turnover, which is offset by various step increases resulting in a decrease in costs of \$3,215.				
** Final Budget Adjustment - Mid Year Item				
Increase in costs of \$2,100 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
2. Services and Supplies	-	209	-	209
Minor adjustments related mainly to communication charges.				
3. Transfers	-	3,006	-	3,006
Increased costs charged by Human Resources for the EHAP program and additional costs charged by the Public Works Group for personnel and payroll services.				
Total	-	2,100	-	2,100

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

